

Change Record Detail With Description

Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Fire Prevention Operations (494)
RDU: Fire Prevention (157)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
Correct Unrealizeable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.7										
1156 Rcpt Svcs		-10.7										
 FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
1007 I/A Rcpts		3.6										
1156 Rcpt Svcs		10.7										
Costs associated with the bargaining unit contract terms applicable to this component.: \$26.8												
 FY2008 Supplemental- ETS Net Zero Supp												
ETS Chargeback Redistribution												
	Atrin	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
 FY2008 Supplemental- Governor Regular												
Replace Revenue Shortfall; Fund Travel / Fuel / Utility / Vehicle Costs												
	Suppl	281.3	0.0	50.0	231.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		281.3										
Replace unrealized Receipt Supported Services (RSS) authority with general funds to ensure that life safety inspections, remote fire investigations, and other essential services continue at budgeted levels: \$220.0 GF.												

Change Record Detail With Description

Department of Public Safety

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

RSS revenue has fallen well short of budgeted authority as the Plan Review Bureau has seen a decrease in large construction plan reviews from past fiscal years. The decrease can be partially attributed to less large-construction work where the plan reviews might cost upwards of \$40.0 each, and to the fact that many cities are now doing their own plan reviews, such as Fairbanks, Wasilla, and Soldotna. For example, beginning in FY2007, the City of Wasilla began doing their own plan reviews for construction occurring in their area of responsibility. This resulted in an approximate net decrease of \$60.0 revenue from plan reviews now done by the City of Wasilla alone. The total decrease in plan review revenues from FY2006 to FY2007 was \$317.0. Receipt Supported Services (RSS) revenues reached a peak in FY2005 at \$1,290.5, and have declined each year to the FY2007 total of \$907.1. There was no carryforward of RSS into FY2008 due to the shortfall experienced in FY2007.

The Plan Review Bureau will continue to be fully funded from the fees it generates from plan reviews. This request will provide enough general funds for the division's other bureaus to plan regular life safety inspections, and budget for other programs to meet the mission of preventing loss of life and property from fire.

Travel for fire safety inspections of remote industrial sites and other critical structures: \$50.0 GF.

For many years the Division of Fire and Life Safety has concentrated its efforts on inspecting critical structures such as schools, hospitals, and large industrial occupancies. There was never enough funding to do the required inspections on other public assemblies such as churches, community centers, and correctional facilities on a regularly scheduled basis. In FY2007, due to revenue shortfalls, this situation was exacerbated. Only a small portion of the remote/rural building inspections occurred. With this additional funding in FY2008, inspectors will be able to perform the necessary inspections on a regularly scheduled basis. Having safer buildings will help to reduce the loss of life and property to fire. In addition, in the past when the Division of Fire and Life Safety needed to perform inspections on oil facilities in remote locations, the division used industry's corporate aircraft and facilities. To avoid the appearance of impropriety, this policy has changed. A portion of this funding will pay for the extra costs of this travel, including airfare, lodging, and meals. These inspections are necessary to ensure that the companies' fire and life safety systems are up to standard and operational. With this additional funding in FY2008, inspectors will be able to perform the necessary inspections on a regularly scheduled basis.

Fund increased fuel and utility costs throughout the department: \$4.8 GF.

This request covers the cost increases from FY2005 through FY2008. \$172.9 of the total department request is a result of the FY2008 increased fuel costs for the vehicles leased by DPS from the Department of Transportation and Public Facilities. The department did not become aware of this increase until after the FY2009 budget was submitted. Over the past several years the department has been able to absorb these costs due to the high number of vacant positions, primarily commissioned positions. The department's improved recruiting efforts for state troopers have been successful and the number of vacant positions is expected to be significantly lower, meaning personal services funding is no longer available to offset these other costs.

Increased vehicle operating and replacement rates charged by the Department of Transportation and Public Facilities, highway working capital fund: \$6.5 GF.

The majority of this supplemental request is the result of the higher operating/replacement rate increase between FY2007 and FY2008. For the entire Department of Public Safety, the rates increased by \$664.6 for the same inventory of vehicles. The department did not become aware of the vehicle increase until after the FY2009 budget was submitted. Over the past several years the department has been able to absorb these costs due to the high number of vacant positions, primarily commissioned positions. The department's improved recruiting efforts for state troopers have been successful and the number of vacant positions is expected to be significantly lower, meaning personal services funding is no longer available to offset these other costs.

FY2008 Supplemental - SU

Change Record Detail With Description
Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Fire Prevention Operations (494)
RDU: Fire Prevention (157)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
1156 Rcpt Svcs		-7.7										
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										
1007 I/A Rcpts		0.7										
1156 Rcpt Svcs		7.7										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$15.4												
FY2008 Supplemental - Exempt COLA												
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
1156 Rcpt Svcs		-3.7										
RSS comes from plan review fees. The component does not receive revenues up to their authorized amount already.												
FY08 Wage Increase for Exempt Employees												
	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1156 Rcpt Svcs		3.7										
This change record adds the FY08 5.5% wage increase applicable to this component : \$7.0												
Component Totals		332.4	49.2	50.0	233.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Fire Service Training (496)
RDU: Fire Prevention (157)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
FY2008 Supplemental- GGU												
Correct Unrealizeable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.4										
1108 Stat Desig		-9.1										
1156 Rcpt Svcs		-4.3										
 FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.4										
1108 Stat Desig		9.1										
1156 Rcpt Svcs		4.3										
Costs associated with the bargaining unit contract terms applicable to this component.: \$24.8												
 FY2008 Supplemental- ETS Net Zero Supp												
ETS Chargeback Redistribution												
	Atrin	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
 FY2008 Supplemental- Governor Regular												
Increased Fuel / Utility / Vehicle Costs												
	Suppl	17.7	0.0	0.0	17.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.7										
Increased fuel and utility costs throughout the department: \$8.3 GF.												

Change Record Detail With Description Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Fire Service Training (496)
RDU: Fire Prevention (157)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
<p>This request covers the cost increases from FY2005 through FY2008. \$172.9 of the total department request is a result of the FY2008 increased fuel costs for the vehicles leased by DPS from the Department of Transportation and Public Facilities. The department did not become aware of this increase until after the FY2009 budget was submitted. Over the past several years the department has been able to absorb these costs due to the high number of vacant positions, primarily commissioned positions. The department's improved recruiting efforts for state troopers have been successful and the number of vacant positions is expected to be significantly lower, meaning personal services funding is no longer available to offset these other costs.</p> <p>Increased vehicle operating and replacement rates charged by the Department of Transportation and Public Facilities, highway working capital fund: \$9.4 GF.</p> <p>The majority of this supplemental request is the result of the higher operating/replacement rate increase between FY2007 and FY2008. For the entire Department of Public Safety, the rates increased by \$664.6 for the same inventory of vehicles. The department did not become aware of the vehicle increase until after the FY2009 budget was submitted. Over the past several years the department has been able to absorb these costs due to the high number of vacant positions, primarily commissioned positions. The department's improved recruiting efforts for state troopers have been successful and the number of vacant positions is expected to be significantly lower, meaning personal services funding is no longer available to offset these other costs.</p>												
FY2008 Supplemental - SU												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										
1108 Stat Desig		-7.0										
1156 Rcpt Svcs		-0.9										
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1108 Stat Desig		7.0										
1156 Rcpt Svcs		0.9										
<p>This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$9.4</p>												
Component Totals		52.8	34.2	0.0	18.6	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Alaska Fire Standards Council (2428)
RDU: Alaska Fire Standards Council (403)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2008 Supplemental- GGU												
Correct Unrealizeable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1152 AFSC Rcpts		-1.2										
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1152 AFSC Rcpts		1.2										
Costs associated with the bargaining unit contract terms applicable to this component.: \$1.2												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1152 AFSC Rcpts		3.8										
This change record adds the FY08 5.5% wage increase applicable to this component : \$3.8												
Component Totals		5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.4										
1007 I/A Rcpts		2.9										
1061 CIP Rcpts		2.8										
Costs associated with the bargaining unit contract terms applicable to this component.: \$13.1												
FY2008 Supplemental- Governor Regular												
Replace federal Rural Alcohol Interdiction Team funds - part year												
	Suppl	150.0	126.4	4.7	18.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
The Department of Public Safety requests \$150.0 in general funds to replace lost federal funds for the rural alcohol interdiction team. This team is comprised of five state troopers and one criminal justice technician located in Anchorage, Bethel, Nome, and Kotzebue. These positions had been funded through an annual federal earmark that is no longer available.												
The rural alcohol interdiction program focuses on keeping alcohol out of dry communities, educating the residents in community team policing, and then empowering the residents to assist by taking an active role in the betterment of their communities by keeping illegal alcohol out of their villages. Without this general fund increment, alcohol interdiction efforts will be curtailed.												
Component Totals		163.1	139.5	4.7	18.9	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Alaska State Troopers Director's Office (508)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
Costs associated with the bargaining unit contract terms applicable to this component.: \$1.8												
FY2008 Supplemental- ETS Net Zero Supp												
ETS Chargeback Redistribution												
	Atrin	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$2.7												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										
This change record adds the FY08 5.5% wage increase applicable to this component : \$7.0												

Change Record Detail With Description
Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Alaska State Troopers Director's Office (508)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Component Totals		11.8	11.5	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Judicial Services-Anchorage (831)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

FY2008 Supplemental- GGU

FY 08 Bargaining Unit Contract Terms: General Government Unit

	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.1										
1156 Rcpt Svcs		1.5										

Costs associated with the bargaining unit contract terms applicable to this component.: \$26.6

FY2008 Supplemental- ETS Net Zero Supp

ETS Chargeback Redistribution

	Atrin	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:
Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:
Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

FY2008 Supplemental- Governor Regular

Anchorage Prisoner Transportation (settlement with Municipality of Anchorage)

	Suppl	620.3	200.5	0.0	145.2	20.1	254.5	0.0	0.0	6	0	0
1004 Gen Fund		620.3										

The Department of Public Safety and the Municipality of Anchorage recently reached a settlement in a court action that assigned Public Safety the responsibility for prisoner transportation within Anchorage. This supplemental request provides for the cost of six Court Service Officers positions.

Reduce Anchorage Prisoner Transportation (settlement with Municipality of Anchorage)

	Suppl	-142.7	-87.4	0.0	-53.1	-2.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-142.7										

The Department of Public Safety and the Municipality of Anchorage recently reached a settlement in a court action that assigned Public Safety the responsibility for prisoner transportation within Anchorage. When submitted, the request for six CSOs to perform these new duties assumed the positions would be hired in December 2007. Due to fact that this hiring cycle overlapped with the end stages of the most recent trooper recruit hiring cycle, delays occurred in the CSO background investigation process. The department now projects four of the positions will be hired in early March and the remaining two on or about July 1. This

Change Record Detail With Description

Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Judicial Services-Anchorage (831)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
change record reflects the savings resulting from the delay in hiring. The revised amount needed is \$477.6, down from the original request of \$620.3.												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
1004 Gen Fund	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$13.5												
Component Totals		524.4	153.2	0.0	98.8	17.9	254.5	0.0	0.0	6	0	0

Change Record Detail With Description
Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Prisoner Transportation (512)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2008 Supplemental- Governor Regular												
Increased Prisoner Transportation Costs												
1004 Gen Fund	Suppl	455.0	0.0	430.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Fund increased costs of transporting prisoners. \$430.0 is in response to increased travel costs due to higher fuel and airline ticket costs. \$25.0 is for the increased cost of the DPS aircraft section's aircraft fleet operations used for the transportation of prisoners.												
Over the past several years the department has been able to absorb these costs due to the high number of vacant positions, primarily commissioned positions. The department's improved recruiting efforts for state troopers have been successful and the number of vacant positions is expected to be significantly lower, meaning personal services funding is no longer available to offset these other costs.												
Component Totals		455.0	0.0	430.0	25.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Rural Trooper Housing (515)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Rural Trooper Housing / Fuel / Utility Costs												
	Suppl	336.9	0.0	0.0	336.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		336.9										
Provide funding for lease and maintenance costs of the housing units available for rent to state troopers in rural Alaska: \$244.2 GF.												
This request represents the anticipated shortfall in statutory designated program receipts from rent payments made by state trooper tenants. This shortfall arises from commissioned officer vacancies and from the normal 90-day delay between posting and arrival at the rural site. In addition, two units (one in Selawik and the commons area of the Bethel complex) are not rented to individual troopers.												
Increased fuel and utility costs throughout the department: \$92.7 GF.												
This request covers the cost increases from FY2005 through FY2008. \$172.9 the total department request is a result of the FY2008 increased fuel costs for the vehicles leased by DPS from the Department of Transportation and Public Facilities. The department did not become aware of this increase until after the FY2009 budget was submitted.												
Over the past several years the department has been able to absorb these housing, fuel, and utility costs due to the high number of vacant positions, primarily commissioned positions. The department's improved recruiting efforts for state troopers have been successful and the number of vacant positions is expected to be significantly lower, meaning personal services funding is no longer available to offset these other costs.												
Component Totals		336.9	0.0	0.0	336.9	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Narcotics Task Force (798)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2008 Supplemental- GGU												
Correct Unrealizeable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.2										
1004 Gen Fund		1.2										
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1003 G/F Match		2.7										
1004 Gen Fund		4.8										
Costs associated with the bargaining unit contract terms applicable to this component.: \$8.7												
FY2008 Supplemental- ETS Net Zero Supp												
ETS Chargeback Redistribution												
	Atrin	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
FY2008 Supplemental - SU												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.4										
1004 Gen Fund		0.4										

Change Record Detail With Description
Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Narcotics Task Force (798)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1003 G/F Match		0.9										
1004 Gen Fund		1.5										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$2.8												
Component Totals		12.9	11.5	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2008 Supplemental- GGU												
Correct Unrealizeable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
1007 I/A Rcpts		-1.9										
1055 IA/OIL HAZ		-1.5										
1061 CIP Rcpts		-2.9										
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	179.6	179.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		173.3										
1007 I/A Rcpts		1.9										
1055 IA/OIL HAZ		1.5										
1061 CIP Rcpts		2.9										
Costs associated with the bargaining unit contract terms applicable to this component.: \$179.6												
FY2008 Supplemental- ETS Net Zero Supp												
ETS Chargeback Redistribution												
	Atrin	28.7	0.0	0.0	28.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.7										
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
FY2008 Supplemental- Governor Regular												
Increased Moving / Dispatch / Lease / Fuel / Utility / Vehicle / Maintenance Costs												
	Suppl	1,778.5	0.0	425.0	1,353.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,778.5										

Change Record Detail With Description Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

Fully fund increased costs for trooper moves: \$425.0 GF.

Since FY2005, the cost of moving state troopers throughout Alaska has increased by \$425.0 for the Division of Alaska State Troopers.

Fully fund dispatch service contracts with Kodiak and Wasilla (MatCom): \$420.3 GF.

Between FY2005 and FY2007, the contract costs for MatCom dispatch services increased from \$905.0 to \$1,296.3. The dispatch services contract with the City of Kodiak increased by \$29.0.

Fund increased lease costs for the Division of Alaska State Troopers, over and above the increments received in FY2006 and FY2007: \$60.6 GF.

Fund increased fuel and utility costs throughout the department: \$236.2 GF.

This request covers the cost increases from FY2005 through FY2008. \$172.9 of the total department request is a result of the FY2008 increased fuel costs for the vehicles leased by DPS from the Department of Transportation and Public Facilities. The department did not become aware of this increase until after the FY2009 budget was submitted.

Increased vehicle operating and replacement rates charged by the Department of Transportation and Public Facilities, highway working capital fund: \$610.9 GF.

The majority of this supplemental request is the result of the higher operating/replacement rate increase between FY2007 and FY2008. For the entire Department of Public Safety, the rates increased by \$664.6 for the same inventory of vehicles. The department did not become aware of the vehicle increase until after the FY2009 budget was submitted.

Over the past several years the department has been able to absorb these costs due to the high number of vacant positions, primarily commissioned positions. The department's improved recruiting efforts for state troopers have been successful and the number of vacant positions is expected to be significantly lower, meaning personal services funding is no longer available to offset these other costs.

Fund minor repairs along with preventative maintenance of generators, overhead doors, boiler/heating equipment, and roof inspections to state-owned facilities occupied by the Department of Public Safety through a reimbursable services agreement with the Department of Transportation and Public Facilities, Central Region, \$25.5 GF.

This request represents DPS's part of a DOT/PF facilities maintenance position to be shared with other departments occupying state-owned facilities in southcentral Alaska, plus anticipated supplies, starting in March 2008.

FY2008 Supplemental - SU

Correct Unrealizable Fund Sources for Salary Adjustments: SU

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.5											
1061 CIP Rcpts	-3.5											

Change Record Detail With Description
Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
1004 Gen Fund	SalAdj	160.8	160.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.5										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$160.8												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
1004 Gen Fund	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change record adds the FY08 5.5% wage increase applicable to this component : \$2.4												
Component Totals		2,150.0	342.8	425.0	1,382.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6										
Costs associated with the bargaining unit contract terms applicable to this component.: \$12.6												
FY2008 Supplemental- ETS Net Zero Supp												
ETS Chargeback Redistribution												
	Atrin	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
FY2008 Supplemental- Governor Regular												
Increased Lease Costs												
	Suppl	17.5	0.0	0.0	17.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.5										
Fund increased office lease costs. Over the past several years the department has been able to absorb these costs due to the high number of vacant positions, primarily commissioned positions. The department's improved recruiting efforts for state troopers have been successful and the number of vacant positions is expected to be significantly lower, meaning personal services funding is no longer available to offset these other costs.												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$15.0												

Change Record Detail With Description
Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Component Totals		48.9	27.6	0.0	21.3	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.3										
Costs associated with the bargaining unit contract terms applicable to this component.: \$10.3												
FY2008 Supplemental- ETS Net Zero Supp												
ETS Chargeback Redistribution												
	Atrin	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.4										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$11.4												
Component Totals		23.4	21.7	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

FY2008 Supplemental- GGU

FY 08 Bargaining Unit Contract Terms: General Government Unit

	SalAdj	72.3	72.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.4										
1061 CIP Rcpts		33.9										

Costs associated with the bargaining unit contract terms applicable to this component.: \$72.3

FY2008 Supplemental- ETS Net Zero Supp

ETS Chargeback Redistribution

	Atrin	11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.0										

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:
Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:
Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

FY2008 Supplemental- Governor Regular

Increased Fuel / Utility / Vehicle / Maintenance Costs

	Suppl	376.5	0.0	0.0	376.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		376.5										

Fund increased fuel and utility costs throughout the department: \$70.8 GF.

This request covers the cost increases from FY2005 through FY2008. \$172.9 of the total department request is a result of the FY2008 increased fuel costs for the vehicles leased by DPS from the Department of Transportation and Public Facilities. The department did not become aware of this increase until after the FY2009 budget was submitted.

Increased vehicle operating and replacement rates charged by the Department of Transportation and Public Facilities, highway working capital fund: \$288.6 GF.

The majority of this supplemental request is the result of the higher operating/replacement rate increase between FY2007 and FY2008. For the entire Department of Public Safety, the rates increased by \$664.6 for the same inventory of vehicles. The department did not become aware of the vehicle increase until after the FY2009 budget was submitted.

Change Record Detail With Description Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
<p>Over the past several years the department has been able to absorb these costs due to the high number of vacant positions, primarily commissioned positions. The department's improved recruiting efforts for state troopers have been successful and the number of vacant positions is expected to be significantly lower, meaning personal services funding is no longer available to offset these other costs.</p> <p>Fund minor repairs along with preventative maintenance of generators, overhead doors, boiler/heating equipment, and roof inspections to state-owned facilities occupied by the Department of Public Safety through a reimbursable services agreement with the Department of Transportation and Public Facilities, Central Region, \$17.1 GF.</p> <p>This request represents DPS's part of a DOT/PF facilities maintenance position to be shared with other departments occupying state-owned facilities in southcentral Alaska, plus anticipated supplies, starting in March 2008.</p>												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
1004 Gen Fund	SalAdj	54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$54.0</p>												
Component Totals		513.8	126.3	0.0	387.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

FY2008 Supplemental- GGU

FY 08 Bargaining Unit Contract Terms: General Government Unit

	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.5										

Costs associated with the bargaining unit contract terms applicable to this component.: \$25.5

FY2008 Supplemental- ETS Net Zero Supp

ETS Chargeback Redistribution

	Atrin	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:
Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:
Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

FY2008 Supplemental- Governor Regular

Increased Fuel / Utility / Lease Costs

	Suppl	175.4	0.0	0.0	80.2	95.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.4										

Fund increased fuel and utility costs throughout the department \$95.2 GF.

This request covers the cost increases from FY2005 through FY2008. \$172.9 of the total department request is a result of the FY2008 increased fuel costs for the vehicles leased by DPS from the Department of Transportation and Public Facilities. The department did not become aware of this increase until after the FY2009 budget was submitted.

Fund increased hangar lease costs: \$80.2 GF.

Over the past several years the department has been able to absorb these costs due to the high number of vacant positions, primarily commissioned positions. The department's improved recruiting efforts for state troopers have been successful and the number of vacant positions is expected to be significantly lower, meaning personal services funding is no longer available to offset these other costs.

Change Record Detail With Description
Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
1004 Gen Fund	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$4.6												
Component Totals		206.9	30.1	0.0	81.6	95.2	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Alaska Wildlife Troopers Marine Enforcement (493)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.0										
Costs associated with the bargaining unit contract terms applicable to this component.: \$58.0												
FY2008 Supplemental- ETS Net Zero Supp												
ETS Chargeback Redistribution												
	Atrin	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
FY2008 Supplemental- Governor Regular												
Increased Fuel / Utility Costs												
	Suppl	41.6	0.0	0.0	0.0	41.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.6										
Fund increased fuel and utility costs throughout the department. This request covers the cost increases from FY2005 through FY2008. \$172.9 of the total department request is a result of the FY2008 increased fuel costs for the vehicles leased by DPS from the Department of Transportation and Public Facilities. The department did not become aware of this increase until after the FY2009 budget was submitted. Over the past several years the department has been able to absorb these costs due to the high number of vacant positions, primarily commissioned positions. The department's improved recruiting efforts for state troopers have been successful and the number of vacant positions is expected to be significantly lower, meaning personal services funding is no longer available to offset these other costs.												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.2										

Change Record Detail With Description
Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Alaska Wildlife Troopers Marine Enforcement (493)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$15.2												
Component Totals		116.4	73.2	0.0	1.6	41.6	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Alaska Wildlife Troopers Director's Office (2861)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
Costs associated with the bargaining unit contract terms applicable to this component.: \$4.9												
FY2008 Supplemental- ETS Net Zero Supp												
ETS Chargeback Redistribution												
	Atrin	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
This change record adds the FY08 5.5% wage increase applicable to this component : \$7.5												
Component Totals		12.7	12.4	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Alaska Wildlife Troopers Investigations (2860)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
Costs associated with the bargaining unit contract terms applicable to this component.: \$1.8												
FY2008 Supplemental- ETS Net Zero Supp												
ETS Chargeback Redistribution												
	Atrin	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
Component Totals		2.4	1.8	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Support (517)
RDU: Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
Costs associated with the bargaining unit contract terms applicable to this component.: \$2.0												
FY2008 Supplemental- ETS Net Zero Supp												
ETS Chargeback Redistribution												
	Atrin	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
Component Totals		2.2	2.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		8.2										
Costs associated with the bargaining unit contract terms applicable to this component.: \$8.2												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		6.1										
This change record adds the FY08 5.5% wage increase applicable to this component : \$6.1												
Component Totals		14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2008 Supplemental- ETS Net Zero Supp												
ETS Chargeback Redistribution												
	Atrin	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
FY2008 Supplemental- Governor Regular												
Additional Federal Receipts												
	Suppl	230.0	0.0	0.0	0.0	0.0	0.0	230.0	0.0	0	0	0
1002 Fed Rcpts		230.0										
CDVSA secured a competitively awarded Rural Domestic Violence and Child Victimization Grant from the Office of Violence Against Women in October 2007 and is dispersing these funds during FY2008. The majority of projects from the award of another federal grant, Grants to Encourage Arrest (GTEA), also will be expended in FY2008. The combination of the two expenditure plans have resulted in a shortfall in federal authority.												
FY2008 Supplemental - Exempt COLA												
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.2										
1007 I/A Rcpts		-1.4										
1171 PFD Crim		-21.8										
The PFD Criminal Funds have already been fully allocated. In addition, CDVSA will receive no new additional Interagency Receipts for personal services.												
FY08 Wage Increase for Exempt Employees												
	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.6										
1007 I/A Rcpts		1.4										
1171 PFD Crim		21.8										

Change Record Detail With Description
Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This change record adds the FY08 5.5% wage increase applicable to this component : \$29.8												
Component Totals		260.6	29.8	0.0	0.8	0.0	0.0	230.0	0.0	0	0	0

Change Record Detail With Description

Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

FY2008 Supplemental- GGU

Correct Unrealizeable Fund Sources for Salary Adjustments: GGU

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1007 I/A Rcpts		-0.7										

FY 08 Bargaining Unit Contract Terms: General Government Unit

	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
1007 I/A Rcpts		0.7										

Costs associated with the bargaining unit contract terms applicable to this component.: \$5.2

FY2008 Supplemental- ETS Net Zero Supp

ETS Chargeback Redistribution

	Atrin	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:

Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:

Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

FY2008 Supplemental - Exempt COLA

Correct Unrealizable Fund Sources for Salary Adjustments: Exempt

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
1007 I/A Rcpts		-2.6										

The Commissioner's Office, Administrative Services, and APSIN receive IAR from the rest of the department through RSAs allocated by PCN count for services provided (administrative support; LAN/WAN). The current RSA for APSIN is \$987.3; for Admin Services, \$688.8; and for the Commissioner's Office, \$95.9. If no GF is provided, the increased salary costs will have to be added to these RSAs and spread across the department, mostly to AST.

Change Record Detail With Description
Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Scenario/Change Record Title										Positions		
Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP	
FY08 Wage Increase for Exempt Employees												
SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	16.9											
1007 I/A Rcpts	2.6											
This change record adds the FY08 5.5% wage increase applicable to this component : \$19.5												
Component Totals		25.3	24.7	0.0	0.6	0.0	0.0	0.0	0	0	0	

Change Record Detail With Description

Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Training Academy (524)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

FY2008 Supplemental- GGU

FY 08 Bargaining Unit Contract Terms: General Government Unit

	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
1007 I/A Rcpts		0.8										

Costs associated with the bargaining unit contract terms applicable to this component.: \$5.8

FY2008 Supplemental- ETS Net Zero Supp

ETS Chargeback Redistribution

	Atrin	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:
Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:
Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

FY2008 Supplemental- Governor Regular

Increased Fuel / Utility / Vehicle Costs

	Suppl	16.8	0.0	0.0	16.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.8										

Fund increased fuel and utility costs throughout the department: \$5.2 GF.

This request covers the cost increases from FY2005 through FY2008. \$172.9 of the total department request is a result of the FY2008 increased fuel costs for the vehicles leased by DPS from the Department of Transportation and Public Facilities. The department did not become aware of this increase until after the FY2009 budget was submitted.

Provide funding for increased vehicle operating and replacement rates charged by the Department of Transportation and Public Facilities, highway working capital fund: \$11.6 GF.

The majority of this supplemental request is the result of the higher operating/replacement rate increase between FY2007 and FY2008. For the entire Department of Public Safety, the rates increased by \$664.6 for the same inventory of vehicles. The department did not become aware of the vehicle increase until after the

Change Record Detail With Description Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Training Academy (524)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2009 budget was submitted.												
Over the past several years the department has been able to absorb these costs due to the high number of vacant positions, primarily commissioned positions. The department's improved recruiting efforts for state troopers have been successful and the number of vacant positions is expected to be significantly lower, meaning personal services funding is no longer available to offset these other costs.												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
1007 I/A Rcpts		0.9										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$6.6												
Component Totals		30.0	12.4	0.0	17.6	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Administrative Services (525)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2008 Supplemental- GGU												
Correct Unrealizeable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.7										
1007 I/A Rcpts		-16.7										
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	50.9	50.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.2										
1007 I/A Rcpts		16.7										
Costs associated with the bargaining unit contract terms applicable to this component.: \$50.9												
FY2008 Supplemental- ETS Net Zero Supp												
ETS Chargeback Redistribution												
	Atrin	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
FY2008 Supplemental- Governor Regular												
Increased Fuel / Utility / Vehicle / Lease Costs												
	Suppl	14.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0										

Fund increased fuel and utility costs throughout the department: \$2.6 GF.

This request covers the cost increases from FY2005 through FY2008. \$172.9 of the total department request is a result of the FY2008 increased fuel costs for the vehicles leased by DPS from the Department of Transportation and Public Facilities. The department did not become aware of this increase until after the FY2009

Change Record Detail With Description Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Administrative Services (525)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

budget was submitted.

Provide funding for increased vehicle operating and replacement rates charged by the Department of Transportation and Public Facilities, highway working capital fund: \$2.2 GF.

The majority of this supplemental request is the result of the higher operating/replacement rate increase between FY2007 and FY2008. For the entire Department of Public Safety, the rates increased by \$664.6 for the same inventory of vehicles. The department did not become aware of the vehicle increase until after the FY2009 budget was submitted.

Fund increased Anchorage supply section office/warehouse lease cost increases: \$9.2 GF.

Over the past several years the department has been able to absorb these costs due to the high number of vacant positions, primarily commissioned positions. The department's improved recruiting efforts for state troopers have been successful and the number of vacant positions is expected to be significantly lower, meaning personal services funding is no longer available to offset these other costs.

FY2008 Supplemental - SU

Correct Unrealizable Fund Sources for Salary Adjustments: SU

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										
1007 I/A Rcpts		-8.2										

FY08 Bargaining Unit Contract Terms: Supervisory Unit

	SalAdj	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.3										
1007 I/A Rcpts		8.2										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component
: \$33.5

FY2008 Supplemental - Exempt COLA

Correct Unrealizable Fund Sources for Salary Adjustments: Exempt

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1007 I/A Rcpts		-1.5										

The Commissioner's Office, Administrative Services, and APSIN receive IAR from the rest of the department through RSAs allocated by PCN count for services

Change Record Detail With Description
Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Administrative Services (525)
RDU: Statewide Support (165)

Scenario/Change Record Title											Positions										
Trans Type											PFT	PPT	NP								
provided (administrative support; LAN/WAN). The current RSA for APSIN is \$987.3; for Admin Services, \$688.8; and for the Commissioner's Office, \$95.9. If no GF is provided, the increased salary costs will have to be added to these RSAs and spread across the department, mostly to AST.																					
FY08 Wage Increase for Exempt Employees																					
SalAdj											7.5	7.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund											6.0										
1007 I/A Rcpts											1.5										
This change record adds the FY08 5.5% wage increase applicable to this component : \$7.5																					
Component Totals											108.9	91.9	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Alcoholic Beverage Control Board (2690)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		20.1										
Costs associated with the bargaining unit contract terms applicable to this component.: \$20.1												
FY2008 Supplemental- Governor Regular												
Increased Vehicle Costs												
	Suppl	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		4.3										
Provide funding for increased vehicle operating and replacement rates charged by the Department of Transportation and Public Facilities, highway working capital fund. This request covers the cost increases from FY2005 through FY2008. The majority of this supplemental request is the result of the higher operating/replacement rate increase between FY2007 and FY2008. For the entire Department of Public Safety, the rates increased by \$664.6 for the same inventory of vehicles. The department did not become aware of the vehicle increase until after the FY2009 budget was submitted. Over the past several years the department has been able to absorb these costs due to the high number of vacant positions, primarily commissioned positions. The department's improved recruiting efforts for state troopers have been successful and the number of vacant positions is expected to be significantly lower, meaning personal services funding is no longer available to offset these other costs.												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		8.7										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$8.7												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		7.6										
This change record adds the FY08 5.5% wage increase applicable to this component : \$7.6												
Component Totals		40.7	36.4	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Alcoholic Beverage Control Board (2690)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Change Record Detail With Description

Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2008 Supplemental- GGU												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.7										
1007 I/A Rcpts		-30.7										
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	66.7	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.0										
1007 I/A Rcpts		30.7										
Costs associated with the bargaining unit contract terms applicable to this component.: \$66.7												
FY2008 Supplemental- ETS Net Zero Supp												
ETS Chargeback Redistribution												
	Atrin	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
FY2008 Supplemental - SU												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
1007 I/A Rcpts		-3.9										

FY08 Bargaining Unit Contract Terms: Supervisory Unit

Change Record Detail With Description
Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		11.2										
		3.9										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$15.1												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
1004 Gen Fund	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.7										
This change record adds the FY08 5.5% wage increase applicable to this component : \$2.7												
Component Totals		86.6	84.5	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
FY2008 Supplemental- GGU												
Correct Unrealizeable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.3										
1007 I/A Rcpts		-1.6										
1156 Rcpt Svcs		-32.7										
 FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	71.5	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1004 Gen Fund		35.3										
1007 I/A Rcpts		1.6										
1156 Rcpt Svcs		32.7										
Costs associated with the bargaining unit contract terms applicable to this component.: \$71.5												
 FY2008 Supplemental- ETS Net Zero Supp												
ETS Chargeback Redistribution												
	Atrin	3.6	0.0	0.0	3.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
 FY2008 Supplemental - SU												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										
1007 I/A Rcpts		-3.0										
1156 Rcpt Svcs		-9.0										

Change Record Detail With Description
Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										
1007 I/A Rcpts		3.0										
1156 Rcpt Svcs		9.0										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$17.9												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
This change record adds the FY08 5.5% wage increase applicable to this component : \$2.7												
Component Totals		95.7	92.1	0.0	3.6	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Laboratory Services (527)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

FY2008 Supplemental- GGU

FY 08 Bargaining Unit Contract Terms: General Government Unit

SalAdj	101.5	101.5		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.7											
1004 Gen Fund	95.9											
1007 I/A Rcpts	2.1											
1108 Stat Desig	0.8											

Costs associated with the bargaining unit contract terms applicable to this component.: \$101.5

FY2008 Supplemental- ETS Net Zero Supp

ETS Chargeback Redistribution

Atrin	4.0	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.0											

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:

Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:

Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

FY2008 Supplemental- Governor Regular

Increased Fuel / Utility / Vehicle Costs

Suppl	24.4	0.0	0.0	24.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	24.4											

Fund increased fuel and utility costs throughout the department: \$15.5 GF.

This request covers the cost increases from FY2005 through FY2008. \$172.9 of the total department request is a result of the FY2008 increased fuel costs for the vehicles leased by DPS from the Department of Transportation and Public Facilities. The department did not become aware of this increase until after the FY2009 budget was submitted.

Provide funding for increased vehicle operating and replacement rates charged by the Department of Transportation and Public Facilities, highway working capital fund: \$8.9 GF.

Change Record Detail With Description Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Laboratory Services (527)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
The majority of this supplemental request is the result of the higher operating/replacement rate increase between FY2007 and FY2008. For the entire Department of Public Safety, the rates increased by \$664.6 for the same inventory of vehicles. The department did not become aware of the vehicle increase until after the FY2009 budget was submitted.												
Over the past several years the department has been able to absorb these costs due to the high number of vacant positions, primarily commissioned positions. The department's improved recruiting efforts for state troopers have been successful and the number of vacant positions is expected to be significantly lower, meaning personal services funding is no longer available to offset these other costs.												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
1004 Gen Fund	SalAdj	34.1	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$34.1												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
1004 Gen Fund	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change record adds the FY08 5.5% wage increase applicable to this component : \$1.4												
Component Totals		165.4	137.0	0.0	28.4	0.0	0.0	0.0	0.0	0	0	0